



APD EMERGENCY COMMUNICATIONS DIVISION

10/06/2014

Commander Julie O'Brien

Staffing



- 196 budgeted

- Call-Takers
 - ▣ 86 Full time
 - ▣ 7 Part time

- Dispatchers
 - ▣ 71

Supervisory Staff



- Supervisory Staff
 - Leads 12
 - Supervisors 10
 - Management 8
 - Administrative 2

- Temporary Call Takers and Dispatchers 10-15

- Span of control for supervisors on shift is 1:30+

Scheduling 24/7

- 9-1-1 Call Taking staff
 - 5 shifts
 - Numbers allocated based on historical call volume
 - Emergency 9-1-1:
7 – 13 per shift
 - Non-emergency: 2-5 per shift
 - Teletype: 2 – 3 per shift
- Performance Goals: -
 - under 10 seconds* Emergency
 - 60% Non-Emergency
 - Teletype (DPS mandates)
 - Response Times*
- Dispatching staff
 - One dispatcher per radio for 24/7 coverage
 - 9 sectors
 - Airport
 - Highway Enforcement (13 hours)
 - 2-3 reliefs
 - Special Events (planned and unplanned)
 - Response Times*

Infrastructure



- Recruiting/Hiring
- Training
- Technology
- Support
 - ▣ Administrative
 - ▣ Schedulers
 - ▣ Finance
 - ▣ Open Records Requests (9-1-1 and radio recordings) and Michael Morton Act compliance

Vacancies



- Call Takers 11

- Dispatchers 12

- Note: Data as of 10/06/14; rapid movement of staff in and out of PCNs with the use of temporary workers and 30% turnover

- FMLA

- Shrinkage

Budget Fiscal Year 2013-14

- \$13.5 million total budget for Communications

- Discretionary Funds

 - ▣ Overtime Dollars Budgeted \$585,612

 - ▣ Est. Overtime Spent \$832,224

 - ▣ Temporary Dollars Budgeted \$456,446

 - ▣ Est. Temporary Spent \$575,289

Overall Year End Projection for total budget is \$13.1 million

Budget Fiscal Year 2014-15

- \$15.1 million overall budgeted for Division
 - ▣ Overtime budgeted \$585,612
 - ▣ Temporary positions \$456,446

Overall increase in Division budget due to additional FTEs, wage and benefit increases, and Communication Training Operator (CTO) stipend.

Challenges



- Recruiting and Hiring
- Training and training resources
- Retention
- Growing Demand
 - ▣ Population growth
 - ▣ Call volume has increased
 - ▣ CAD incidents have increased
 - ▣ Continuing education and hiring requirements
- Overtime Expenditures
- Flexibility in Emerging Situations

Immediate Needs



- Staffing
 - ▣ Call takers
 - ▣ Dispatchers
 - ▣ Dedicated Infrastructure
 - ▣ Communications Training Operator Stipend
- Increase in compensation
 - ▣ Compression at all levels
 - ▣ Competitive rate to attract qualified applicants

Overall Recommendations

- Pay increase for telecommunicators
- Staffing increases for frontline operations
- Fulltime positions dedicated to infrastructure
- Communication Training Operator stipend
- Temporary overtime budget increase
- Improved communication and partnership with CAECD, AT&T, and Solacom
- Continued support for alternative disaster routing options

****Recommendations originally written in April 2014**

Recommendation #1



- Pay Increase for Telecommunicators:
 - ▣ Only civilian Public Safety workers in City employment
 - ▣ TCOLE has recognized need for standardized hiring and training similar to peace officers
 - ▣ Low pay compared to responsibilities, stress, and shift work
 - ▣ Compression prevents internal promotional interest

Recommendation #2

Submitted

- Staffing increase for frontline operations:
 - ▣ Multi-year Plan
 - Fiscal Year (FY) 2014-15
 - 12 Call Takers, 6 Dispatchers, 2 Training Specialists, 1 System Support Technician, 1 Human Resources Specialist, 1 Administrative Senior, and 2 Leads
 - Cost = \$1,718,714

Approved

- Fiscal Year (FY) 2014-15
 - ▣ 9 Call Takers
 - ▣ 6 Dispatchers
 - ▣ 2 Training Specialists
 - ▣ 2 Leads
 - ▣ 1 System Support technician
 - ▣ 1 Scheduler

10/7/2014

Recommendation #2



- FY 2015-16
 - ▣ 12 call takers, 2 Communications Supervisors, 2 Organizational and Development and Training Specialists, 1 Scheduling Analyst, and 1 System Support Technician
- Cost = \$1,226,054

Recommendation #2 Continued

- ❑ FY 2016-17
 - ❑ 6 Call Takers, 1 Organizational Development and Training Supervisor, 1 System Support Technician, 1 Scheduler, and 2 Quality Improvement Specialists
 - ❑ Cost = \$786,399

Additional Funding related to hiring and training:

\$53,810

(\$3,000 since approved for TCOLE licensing exams with a savings of \$18,000)

Recommendation #2 Continued



- Benefits of multi-year staffing plan:
 - ▣ Allows City to more efficiently absorb cost
 - ▣ Allows Division to accommodate larger call taker and dispatcher classes to achieve growth
 - ▣ Begins to immediately address needs, but also provides time between years to reevaluate new methods that might mitigate need for staffing increases

Recommendation #3



- Fulltime positions dedicated to Division infrastructure:
 - ▣ Currently “borrowing” from frontline operations
 - ▣ Established need for Division self-sufficiency
 - Recruiting, Hiring, and Training Team
 - APD System Support Technicians
 - Scheduling Analysts
 - Human Resources Specialist
 - Administrative Senior

Recommendation #4



- Communication Training Operator Stipend:
 - Similar to sworn Field Training Officer program
 - Competitive process
 - \$150 per month for training operators
 - 41 CTOs (call takers and dispatchers)
 - Cost - \$81,000 per year
 - Implemented in FY2014-15

Recommendation #5



- Temporary overtime budget funding increase:
 - ▣ Division historically overspends its OT budget
 - ▣ Primary reason is maintaining minimum staffing levels
 - Vacancies
 - Shrinkage
 - Call load and radio activity increases

Recommendation #6



- Improved communication with CAECD, AT&T, and Solacom:
 - CAECD, AT&T and Solacom have demonstrated willingness to resolve issues
 - Monthly meetings with direct input
 - Formal service level agreement with AT&T
 - PSAP Strategic Advisory Committee

Recommendation #7



- Continued support for developing alternative disaster routing options:
 - Creation of Disaster Routing Plan
 - Relationship with San Antonio Communications Division
 - Improvements to Back Up Center
 - Computer Aided Dispatch Interface
 - Role of 3-1-1 in catastrophic 9-1-1 failure
 - Periodic tabletop exercises
 - Tactical training for Communications supervisory staff
 - Training will involve overtime expenditures

Next Steps



- Submission of updated staffing needs for FY2015-16
- Continue work with Corporate Human Resources on compensation options for new hires and incumbent employees
- Expand partnerships and social media presence for recruiting
- First and second quarter push to fill new FTEs
- Ongoing partnerships and projects

Questions?



THANK YOU

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